

## 8950 Department of Veterans Affairs

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$6,295	\$9,781	\$33,127
Allocation for employee compensation	87	488	-
Adjustment per Section 3.60	-29	66	-
017 Budget Act appropriation	-	125	125
001 Budget Act appropriation (Yountville Veterans Home)	38,926	44,389	47,241
Allocation for employee compensation	83	3,472	-
Adjustment per Section 3.60	-218	396	-
Adjustment per Section 4.75 Statewide Surcharge	-	-1	-
001 Budget Act appropriation (Barstow Veterans Home)	7,227	9,914	12,324
Allocation for employee compensation	22	366	-
Allocation for contingencies or emergencies	1,310	-	-
Adjustment per Section 3.60	-23	49	-
003 Budget Act appropriation (Barstow Veterans Home)	1,174	1,338	1,112
Adjustment per Section 4.30 (Lease-Revenue)	153	6	-
001 Budget Act appropriation (Chula Vista Veterans Home)	11,164	11,692	13,051
Allocation for employee compensation	10	869	-
Adjustment per Section 3.60	-74	113	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
003 Budget Act appropriation (Chula Vista Veterans Home)	0	1,410	1,402
Adjustment per Section 4.30 (Lease-Revenue)	-	3	-
001 Budget Act Appropriation	-	-	995
Chapter 497, Statutes of 2006	-	880	-
Prior year balances available:			
Item 8960-001-0001, Budget Act of 2006	-	-	371
<b>Totals Available</b>	<b>\$66,107</b>	<b>\$85,357</b>	<b>\$109,748</b>
Unexpended balance, estimated savings	-1,173	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$64,934</b>	<b>\$85,357</b>	<b>\$109,748</b>
<b>0083 Veterans Service Office Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$44	-	-
001 Budget Act appropriation, as amended by Ch. 48, Statutes of 2006 (Headquarters)	-	\$50	-
001 Budget Act appropriation (Headquarters)	-	-	\$49
<b>Totals Available</b>	<b>\$44</b>	<b>\$50</b>	<b>\$49</b>
Unexpended balance, estimated savings	-19	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$25</b>	<b>\$50</b>	<b>\$49</b>
<b>0120 California Mexican American Veteran's Memorial Beautification and Enhancement</b>			
<b>Account</b>			
APPROPRIATIONS			
Military and Veterans Code Section 1332 (Headquarters)	-	\$10	\$10
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$10</b>	<b>\$10</b>
<b>0238 Northern California Veterans Cemetery Perpetual Maintenance Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$51	\$53	\$47
Military and Veterans Code Section 1403c	-	25	25
<b>Totals Available</b>	<b>\$51</b>	<b>\$78</b>	<b>\$72</b>

\* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Unexpended balance, estimated savings	-51	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$78</b>	<b>\$72</b>
<b>0503 California National Guard Members' Farm and Home Building Fund of 1978</b>			
APPROPRIATIONS			
Military and Veterans Code Section 485 (Program Support) (Headquarters)	\$26	\$38	\$38
<b>TOTALS, EXPENDITURES</b>	<b>\$26</b>	<b>\$38</b>	<b>\$38</b>
<b>0592 Veterans' Farm and Home Building Fund of 1943</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$1,886	\$1,900	\$1,949
Allocation for employee compensation	6	-	-
Adjustment per Section 3.60	-51	-	-
Military and Veterans Code Section 988 (Headquarters)	18,185	21,309	19,254
Military and Veterans Code Section 988 (loans, debt service and taxes) (Headquarters)	84,251	159,346	159,346
<b>Totals Available</b>	<b>\$104,277</b>	<b>\$182,555</b>	<b>\$180,549</b>
Unexpended balance, estimated savings	-251	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$104,026</b>	<b>\$182,555</b>	<b>\$180,549</b>
<b>0621 California Veterans Memorial Registry Fund</b>			
APPROPRIATIONS			
Military and Veterans Code Section 70 (Headquarters)	-	\$23	\$5
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$23</b>	<b>\$5</b>
<b>0701 Veterans' Home Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$178	\$248	\$276
Allocation for employee compensation	-	11	-
Adjustment per Section 3.60	-1	3	-
Prior year balances available:			
Military and Veterans Code 1104.2	0	94	-
Transfer from Capital Outlay per Military and Veterans Code Section 1104.2	94	-	-
<b>Totals Available</b>	<b>\$271</b>	<b>\$356</b>	<b>\$276</b>
Unexpended balance, estimated savings	-1	-	-
Balance available in subsequent years	-94	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$176</b>	<b>\$356</b>	<b>\$276</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$64	\$66	\$172
Budget Adjustment	-	106	-
001 Budget Act appropriation (Yountville Veterans Home)	14,388	15,469	18,155
Budget Adjustment	519	-323	-
001 Budget Act appropriation (Barstow Veterans Home)	1,838	2,185	2,993
Budget Adjustment	-105	-	-
001 Budget Act appropriation (Chula Vista Veterans Home)	5,584	5,892	6,697
Budget Adjustment	-149	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$22,139</b>	<b>\$23,395</b>	<b>\$28,017</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$27,975	\$27,314	\$26,583
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$219,301</b>	<b>\$319,176</b>	<b>\$345,347</b>

\* Dollars in thousands, except in Salary Range.

## 8950 Department of Veterans Affairs

2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	<u>\$2,350</u>	<u>\$2,600</u>	<u>\$2,600</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$2,350</b>	<b>\$2,600</b>	<b>\$2,600</b>
<b>0083 Veterans Service Office Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	<u>\$554</u>	<u>\$554</u>	<u>\$554</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$554</b>	<b>\$554</b>	<b>\$554</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	<u>\$838</u>	<u>\$838</u>	<u>\$838</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b><u>\$3,742</u></b>	<b><u>\$3,992</u></b>	<b><u>\$3,992</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$223,043</b>	<b>\$323,168</b>	<b>\$349,339</b>

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